

# PARKS, RECREATION & COMMUNITY SERVICES

2017-2018 FINAL BUDGET PRESENTATION

# General Fund Budget



## City of Reno

### Parks, Recreation & Community Services

updated 6/2/17

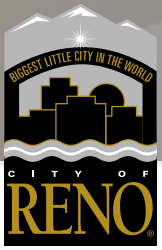
PRCS	FY 15/16 Budget		% to Budget	FY 16/17 Budget		% to Budget	FY 17/18 Budget
	Adopted	Actual		Adopted	Actual 6/2/17		PRCS Request
Revenue							
Intergovernmental	\$ 67,601	\$ 61,795	91%	\$ -	\$ 44,862	-	\$ -
Charges for Services	\$ 3,473,224	\$ 3,836,774	110%	\$ 3,447,988	\$ 3,766,916	109%	\$ 3,420,758
Miscellaneous	\$ 58,735	\$ 291,028	495%	\$ 245,743	\$ 319,419	130%	\$ 235,502
TOTAL REVENUE	\$ 3,599,560	\$ 4,189,597	116%	\$ 3,693,731	\$ 4,131,197	112%	\$ 3,656,260
Expenditures							
Salaries & Wages	\$ 5,796,583	\$ 5,722,292	99%	\$ 5,903,985	\$ 4,883,112	83%	\$ 5,995,438
Employee Benefits	\$ 2,501,533	\$ 2,241,432	90%	\$ 2,488,774	\$ 1,924,313	77%	\$ 2,676,267
Services and Supplies	\$ 2,019,371	\$ 2,266,511	112%	\$ 1,757,819	\$ 1,622,679	92%	\$ 1,954,674
TOTAL EXPENDITURES	\$ 10,317,487	\$ 10,230,235	99%	\$ 10,150,578	\$ 8,430,104	83%	\$ 10,626,379
NET + (-)	\$ (6,717,927)	\$ (6,040,638)		\$ (6,456,847)	\$ (4,298,907)		\$ (6,970,119)

# Program Change Requests



- 15 Requests submitted
  - Senior Irrigation System Technician-Room Tax (\$54,747)
    - Vehicle and supplies (\$41,905)
  - Tree Mapping Software-General fund (\$2,148)
  - Parks weed abatement-Room Tax (\$30,000)
  - Cameras for 11 parks-Room Tax (\$92,820)

# CIP and CDBG Funding



- Funded Projects
  - CIP Funding
    - Parks ADA Upgrades \$40,000
    - Parks CIP Program \$400,000
    - Idlewild Pool Replaster/tile \$250,000
    - Jack Tighe Parking lot \$200,000
  - CDBG Funding
    - Traner Pool Repairs \$285,000
    - Rehab Robinhood Park \$25,000
    - Rehab Yori Park \$25,000
    - NW Pool UV system \$85,000
    - Idlewild Park Pond \$175,000



## District 1

- Master Plan for McAlinden/Mayor's Park

## District 2

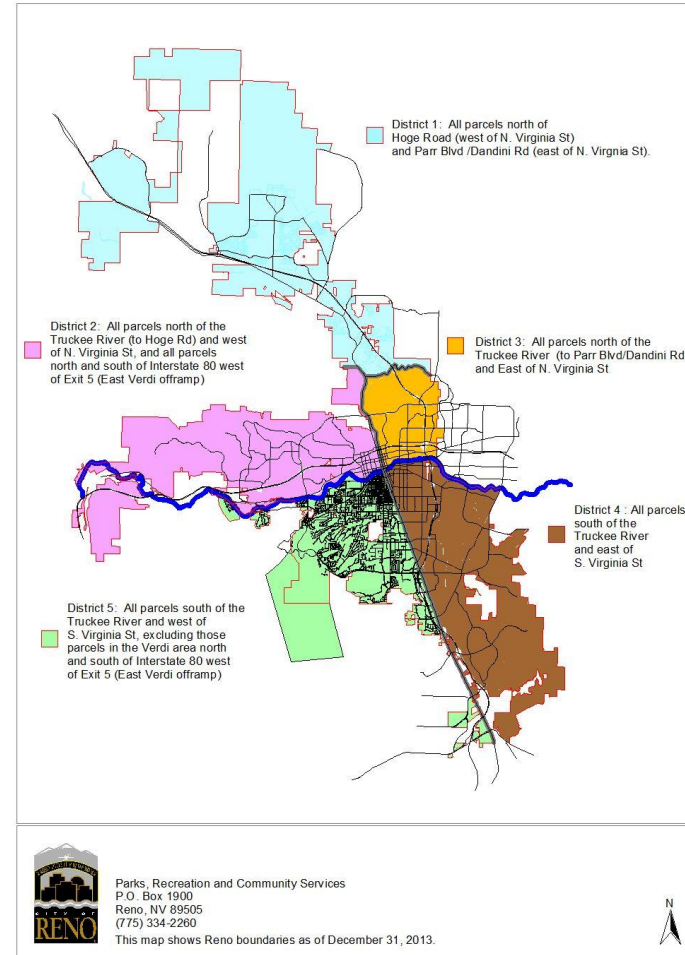
- Complete Las Brisas Park
- Downtown Dog Park

## District 5

- Mary Gojack Parks Improvements (ADA, access, picnic shelter and tables)
- Virginia Lake Path extension
- Replace Barbara Bennett Park Playground

## Residential Construction Tax Park District Map

This map of neighborhood park districts is created in accordance with Section 18.14.403 of the Reno Municipal Code.





## **Parks, Recreation & Community Services**

Contact us at (775) 334-2262 or  
[www.reno.gov](http://www.reno.gov)